

Context: Cape Town Stad 2021**Scorecard as of:** Jun 2021-latest month**Printed date:** 1 Sep 2021

Name	Status	Actual	Target	Reason for Variance Comment
Cape Town Stad 2021				
1: Opportunity City				
Financial Sustainability				
Positioning Cape Town as a forward looking globally competitive City				
Percentage Compliance with approved Repairs and Maintenance Programme	▲	100	100	
Percentage Compliance with OHSA Act and regulations (Act 85 of 1993)	▲	100	100	
Number of Marketing Interventions implemented as per the approved Marketing Plan	▲	12	12	
Number of Bowl Events Hosted	✓	37	11	The initial SDBIP targets projected were based with the prohibition and limitation on events and gatherings. Subsequently the adjustment to lockdown regulations has permitted sporting events to proceed without spectators. The sporting fixtures and back to back play increased the delivery output of bowl events. The Stadium has outperformed the SDBIP target to date. The continued client centric relationship management has contributed significantly to the securing of additional bowl events during the challenging COVID 19 pandemic. Although the bowl events far exceeded the target, the income generated from these events were much less than the perceived budgeted income as the Stadium had to charge low rental rates to event organisers due to the Covid restrictions and the ban on spectators.
Number of Non Bowl Events Hosted	✓	21	15	The positive variance is attributed to the continued client engagement across National, Provincial and Local Government Departments. Stadium Operations and Events have secured a new revenue stream and client - High End Auctions. The continued client centric relationship management has contributed significantly to the securing of additional non -bowl events during the challenging COVID 19 pandemic.
Number of Film shoots hosted	✓	26	9	CTS has a positive variance having secured local and international film shoots. The easing of COVID 19 regulations have allowed the film industry to increase output. The continued client centric relationship management/film industry engagement has contributed significantly to the securing of additional film /still shoot delivery during the challenging COVID 19 pandemic.
Economic Inclusion				
Percentage budget spent on implementation of WSP	✓	52	40	A large cut in the training budget was affected in order to contribute towards savings to mitigate the Stadium losses as a result of no events. Parallel to this a significant number of training interventions were concluded by staff contributing towards more expenditure on the reduced budget than anticipated.
4: Inclusive City				

Name	Status	Actual	Target	Reason for Variance Comment
4.3: Building Integrated Communities				
Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKPI)	✖	50	80	Currently top three levels of management is not fully representative as per the set target due. This is due to the historical appointments still occupying positions on the current structure in the levels applicable. Remedial action: As vacancies in the top three levels of management occurs, the employment strategy will focus on reaching the 80% target set in the indicator.
5: Well Run City				
5.1: Operational Sustainability				
Percentage of absenteeism	✓	4	5	This indicator has been achieved. The target is to have the percentage of absenteeism for the quarter below 5%.
Percentage of declarations of interest completed	▲	100	100	
Opinion of the Auditor General		0	0	The 2020/21 Audit Outcome is not yet available at this point in time.
Percentage reduction of the Grant Allocation from the City of Cape Town	✖	1	7	Due to the under performance of the revenue target, more of the allocated grant had to be utilised than anticipated, therefore the grant saving (4%) is below the target of 7%. The entity will continue to try and meet and exceed its revenue targets in order to obtain the targeted grant savings. This is achievable should government lift the COVID-19 restrictions allowing spectators in attendance at events
Percentage Achievement of Projected Revenue	●	67	70	Income earned for the financial year was primarily obtained from the hosting of football and rugby matches without spectators as well as non-bowl events which consisted of inter alia, a vehicle launch, City sponsored events, the hosting of the taxi driver facilitator training in partnership with the Western Cape Government, as well as film shoots. Further Income was received from rebates and rights fees paid by operational service providers as per tender specifications. The under performance of the revenue target was primarily due to the non-realisation of the advertising income as the naming rights contract will only be approved during the 2021/2022 financial year. Remedial action: The entity will continue to try and meet and exceed its revenue targets in order to obtain the targeted grant savings. This is achievable should government lift the COVID19 restrictions allowing spectators in attendance at events

✖ Well Below ● Below ▲ On Target ■ Above ✓ Well Above ↗ Trend Up → Trend Stable ↘ Trend Down